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FISCAL IMPACT REPORT

ORIGINAL DATE 1/22/07

SPONSOR Varela LAST UPDATED _____ HB 7

SHORT TITLE General Appropriation Act of 2007 SB _____

ANALYST Fernandez

APPROPRIATION (dollars in thousands)

Appropriation		Recurring or Non-Rec	Fund Affected
FY07	FY08		
	5,634,890.7	Recurring	General Fund
	2,196,913.9	Recurring	Other State Funds
	1,243,203.2	Recurring	Internal Ser- vice/Interagency Transfers
	4,558,726.2	Recurring	Federal Funds
23,057.8		Recurring	General Fund
166,757.0		Nonrecurring	General Fund
	5,000.0	Recurring	General Fund
1,000.0		Recurring	Other State Funds
38,877.8		Nonrecurring	Other State Funds
728.9		Nonrecurring	Federal Funds

(Parenthesis () Indicate Expenditure Decreases)

Conflicts with HB 2 and Duplicates SB 2

SOURCES OF INFORMATION

LFC Files

SUMMARY

Synopsis of Bill

House Bill 7 represents the Legislative Finance Committee recommendation for funding the FY08 recurring operations of state government. It appropriates general fund, other state funds, internal service funds/interagency transfers and federal funds for the operation of state agencies,

higher education and public school support. See the fiscal implications section of this report for the breakout of appropriations between recurring and nonrecurring funding sources.

1. Section 4, Fiscal Year 2008 Appropriations (pages 6 through 217). This section provides funding for state agencies, higher education and public school support.
2. Section 5 Special Appropriations (pages 217 through 221); Section 6, Supplemental and Deficiency Appropriations (pages 221 through 223); Section 7, Data Processing Appropriations (pages 223 through 225); and Section 8, Compensation Appropriations (pages 225 through 228).
 - Section 5 appropriates money for expenditure in FY07 and FY08 for various special purposes.
 - Section 6 appropriates money for expenditure in FY07 to make up shortfalls in FY06 and projected shortfalls in FY07.
 - Section 7 appropriates money for expenditures in FY07 and FY08 for major information technology projects.
 - Section 8 appropriates money for expenditure in FY08 for compensation as detailed in Attachment 1.

FISCAL IMPLICATIONS

The appropriations contained in this bill can be summarized as follows:

Agency	General Fund	Other State Funds	Internal Service Funds/InterAgency Trnsfrs	Federal Funds	Total
SECTION 4 FY08 Operating Recurring:					
Legislative	3,841.8	-	-	-	3,841.8
Judicial	191,208.7	8,755.0	14,171.1	2,571.6	216,706.4
General Control	178,266.1	331,246.4	832,867.6	17,326.0	1,359,706.1
Commerce & Industry	54,391.7	46,471.8	13,259.8	604.8	114,728.1
Agric., Enrgy & Ntrl Res	84,879.0	48,571.8	45,290.1	33,094.6	211,835.5
Health, Hospitals & Human Svcs	1,373,666.5	220,203.1	290,170.8	3,141,642.4	5,025,682.8
Public Safety	373,656.4	26,678.0	8,423.2	63,168.3	471,925.9
Transportation	-	426,131.9	-	358,129.4	784,261.3
Other Education	57,495.7	15,669.6	-	45,265.1	118,430.4
Higher Education	798,573.7	1,072,436.3	39,020.6	412,604.9	2,322,635.5
Public School Support	2,433,640.8	750.0	-	484,319.1	2,918,709.9
Total Sec 4 Recurring	\$ 5,549,620.4	\$ 2,196,913.9	\$ 1,243,203.2	\$ 4,558,726.2	\$ 13,548,463.7
Recurring: Section 8					
Higher Education Compensation	41,297.4	-	-	-	41,297.4
Compensation	43,972.9	-	-	-	43,972.9
	\$ 85,270.3	\$ -	\$ -	\$ -	\$ 85,270.3
TOTAL RECURRING	\$ 5,634,890.7	\$ 2,196,913.9	\$ 1,243,203.2	\$ 4,558,726.2	\$ 13,633,734.0
Recurring: Section 5&6					
Specials	16,000.0	1,000.0	-	-	17,000.0
Supplemental	12,057.8	-	-	-	12,057.8
Total Recurring	28,057.8	1,000.0	-	-	\$ 29,057.8
Nonrecurring: Sections 5, 6, and 7					
Specials	144,978.9	2,340.0	-	728.9	148,047.8
Supplemental & Deficiency	21,778.1	480.4	-	-	22,258.5
Data Processing	-	36,057.4	-	-	36,057.4
Total Nonrecurring	\$ 166,757.0	38,877.8	-	728.9	\$ 206,363.7

Unless otherwise indicated, appropriations from the general fund revert to the general fund at the end of FY08. Exceptions included higher education institutions and the Public Education Department.

SIGNIFICANT ISSUES

General fund operating appropriations for legislative agencies are contained in House Bill 1, the Feed Bill.

Supplemental budget adjustment authority for FY07 or budget adjustment authority for FY08, usually included in the General Appropriation Act, is not included in this introduced version. It is expected that such authority will be included in future substitutes or amendments of this bill

CONFLICT, DUPLICATION

House Bill 7 duplicates Senate Bill 2 and conflicts with House Bill 2. House Bill 2 represents the Executive's recommendations for funding operations of state government.

CTF/mt

Attachment

Public Employee Compensation FY08

	1% Total Cost FY08	General Fund Share	1% General Fund Cost	LFC Proposed Increase	LFC General Fund Impact
STATE AGENCIES					
Legislative:					
Legislative employees	106,005	100.0%	106,005	5.0	530,025
Judicial:					
Justices and judges	150,620	100.0%	150,620	5.0	753,100
Judicial employees	771,883	100.0%	771,883	5.0	3,859,415
Magistrate judges	54,192	100.0%	54,192	5.0	270,960
District attorneys	17,210	100.0%	17,210	5.0	86,050
District attorney employees	459,290	100.0%	459,290	5.0	2,296,450
Total Judicial	1,453,195		1,453,195		7,265,975
Executive:					
Executive classified:					
Classified employee groups	9,254,782	54.0%	4,997,582	5.0	24,987,911
Motor transportation officers	74,700	20.0%	14,940	5.0	74,700
Special investigation officers	19,200	100.0%	19,200	5.0	96,000
Subtotal executive classified	9,348,682		5,031,722		25,158,611
Executive nonclassified:					
Executive exempt	621,713	68.8%	427,739	5.0	2,138,693
Executive Exempt Teachers:					
Children, Youth and Families	36,197	68.8%	24,904	4.25	105,840
School for the Blind	7,265	68.8%	4,998	4.25	-
Department of Health	5,382	68.8%	3,703	4.25	15,737
Corrections Department	53,955	68.8%	37,121	4.25	157,764
3rd tier raise to 50k					9,206
Executive exempt teachers	102,799	68.8%	70,726		288,547
State police	355,700	88.0%	313,016	5.0	1,565,080
Subtotal executive nonclassified	1,080,212		811,480		3,992,320
Total Executive	10,428,894		5,843,203		29,150,932
Total State Agencies	11,988,094		7,402,403		36,946,932
PUBLIC SCHOOLS					
Teachers	11,607,993	100.0%	11,607,993	4.25	49,333,970
Other instructional staff	1,848,113	100.0%	1,848,113	4.25	7,854,480
All other school employees	4,663,130	100.0%	4,663,130	4.25	19,818,303
Transportation employees	453,190	100.0%	453,190	4.25	1,926,058
Total Direct Compensation Public Schools	18,572,426		18,572,426		78,932,811
HIGHER EDUCATION					
Faculty	3,486,824	100.0%	3,486,824	4.25	14,819,002
Staff (includes ABE)	4,817,271	100.0%	4,817,271	4.25	20,473,402
Total Higher Education	8,304,095		8,304,095		35,292,404
TOTAL DIRECT COMPENSATION ALL PUBLIC EMPLOYEES					
	38,864,615		34,278,924		151,172,146

ADDITIONAL SPECIAL DIRECT COMPENSATION RECOMMENDATIONS (SECTION 8)					
District Attorney staff attorneys	226,400	100.0%	226,400	5.0	1,132,000
Public Defender staff attorneys	119,000	100.0%	119,000	5.0	595,000
Correctional Officers	551,400	100.0%	551,400	5.0	2,757,000
Probation and Parole Officers (Corrections)	180,050	100.0%	180,050	7.0	1,260,350
Librarians, Librarian Assts, Librarian Techs (Cultural Affairs)	15,400	100.0%	15,400	5.0	77,000
Juvenile Correctional Officers	227,942	100.0%	227,942	5.0	1,139,710
Total Special Compensation Recommendation	1,320,192		1,320,192		6,961,060
ADDITIONAL SPECIAL EDUCATION COMPENSATION RECOMMENDATIONS (SECTION 4)					
Teacher 3rd tier raise to 50k (Public Ed)					10,739,100
Total Special Education Compensation Recommendation					10,739,100
ADDITIONAL SPECIAL BENEFITS RECOMMENDATIONS (SECTION 4)					
Executive Exempt Teachers					
ERB (% of direct pay) 2008 advance				0.75	53,044
					-
Public Education Benefit Adjustment					
Accelerated ERB 2009				0.75	14,506,800
ERB (% of direct pay) 2008				0.75	14,506,800
Subtotal Public Schools benefits					29,013,600
Higher Education Benefit Adjustment					
Accelerated ERB 2009				0.75	6,000,050
ERB (% of direct pay) 2008				0.75	6,000,050
Subtotal higher Education Benefits					12,000,100
Total Special Benefits Recommendation					41,013,700
TOTAL COMPENSATION RECOMMENDATION (direct and indirect)					209,886,006